

Operating Agencies

PUBLIC SAFETY

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Emergency Communications

Mission Statement: The mission of the Department of Emergency Communications is to enhance the quality of life in the City of Alexandria through the prompt, efficient, and professional handling of calls for service and the dispatching of public safety services, thus making the City of Alexandria a safer community in which to work, live, and visit.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$55,211	\$174,173	\$5,066,233	2808.7%
Non-Personnel	6,358	12,250	609,445	4875.1%
Capital Goods Outlay	\$0	5,850	8,561	46.3%
Total Expenditures	\$61,569	\$192,273	\$5,684,239	2856.3%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Other Special Revenue	0	0	0	0.0%
Total Designated Funding Sources	\$0	\$0	\$0	0.0%
Net General Fund Expenditures	\$61,569	\$192,273	\$5,684,239	2856.3%
Total Department FTEs	1.0	1.0	55.0	N/A

Highlights

- The Department of Emergency Communications was established in FY 2010 in anticipation of the FY 2011 consolidation of the emergency communications functions of the Police and Fire Departments into a single department. The new department also includes the City radio manager and associated staff positions. The formation of this department will optimize the performance of the City's emergency communications systems, increase city-wide situational awareness, and manage valuable information technology resources more efficiently. In mid-year FY 2011, through the Supplemental Appropriations Ordinance, one vacant emergency communications technician (ECT) was transferred from the Police Department and one from the Fire Department and were reclassified into a Deputy Director and an Administrative Support position. The comparisons below reflect the difference between the FY 2011 approved budget and the FY 2012 proposed budget.
- In FY 2012, the proposed General Fund budget is \$5,684,239. The increase from FY 2011 to FY 2012 reflects a transfer of 53.0 FTEs and other resources from the communications functions of the Police and Fire Departments to the Department of Emergency Communications.
- FY 2012 personnel costs total \$5,066,233. Proposed for FY 2012 are staff from the Police Department (36.0 FTEs) and the Fire Department (16.0 FTEs). In FY 2012, a third vacant ECT is being reclassified as an Operations Manager. In addition, the Administrative Support position added in FY 2011 will be reclassified to a Management Analyst position. In total, the DEC has 37 ECT positions.
- Total non-personnel costs are \$609,445 in FY 2012. This includes funds transferred from the communications functions of the Police and Fire Departments. This also includes a supplemental increase of \$100,000 for essential training of Emergency Communications Technicians so that former Police employees can be trained to respond to and dispatch calls for Fire and EMS service. Details on this supplemental funding are provided at the end of the Emergency Communications section.

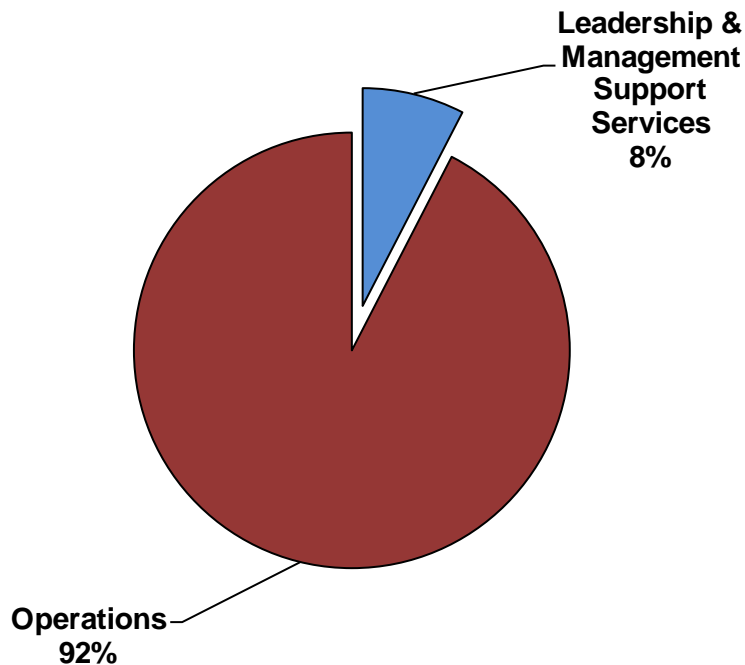
Emergency Communications

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
# of total calls answered per year*	N/A	N/A	485,000
# of emergency calls dispatched per year*	N/A	N/A	21,000
Cost per call answered*	N/A	N/A	\$10.83

* Performance data for FY 2010 Actual and FY 2011 Approved are found in the Police and Fire Department sections as communication functions remain in those departments through FY 2011.

FY 2012 Proposed Expenditures by Program



Emergency Communications

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership & Management Support Services	\$61,569	\$192,273	\$430,437	N/A
Operations	\$0	\$0	\$5,253,802	N/A
Total Expenditures	\$61,569	\$192,273	\$5,684,239	N/A

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership & Management Support Services	1.0	1.0	3.0	N/A
Operations	0.0	0.0	52.0	N/A
Total Authorized Positions (FTE's) by Program	1.0	1.0	55.0	N/A

Emergency Communications Programs and Activities

Dept Info

Leadership & Management Support Services

Leadership & General Management

Operations

Operations

Department Contact Info

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Emergency Communications

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide financial, personnel, planning, and support services in order to facilitate the operations of the Emergency Communications Department.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% total of All Funds Budget	100.0%	100.0%	7.6%
Total Expenditures	\$61,569	\$192,273	\$430,437
Less Revenues	0	0	0
Net General Fund Expenditures	\$61,569	\$192,273	\$430,437
Program Outcomes			
% of performance outcome goals met	N/A	N/A	100%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide fiscal and support services in order to facilitate the operations of the Emergency Communications Department.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$61,569	\$192,273	\$430,437
FTE's	1.0	1.0	3.0
Leadership & Management Expenditures as percentage of departmental total	100.0%	100.0%	7.6%
# of departmental FTE's managed	1	1	54
\$ amount of net General Fund departmental budget (millions of dollars)	\$0.1	\$0.2	\$5.7
% of performance outcome goals met	N/A	N/A	100%

Emergency Communications

Operations

The goal of Operations is to provide prompt answering, dispatch, and resolution of incoming calls to ensure help is quickly and efficiently delivered to those needing Police, Fire, or EMS services, or information.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of total All Funds budget	0.0%	0.0%	92.4%
Total Expenditures	\$0	\$0	\$5,253,802
Less Revenues	0	0	0
Net General Fund Expenditures	\$0	\$0	\$5,253,802
Program Outcomes			
% of calls taken and dispatched within 60 seconds*	N/A	N/A	TBD

Activity Data

Operations –The goal of operations is to route calls for service to police, fire, EMS or other city services in a timely manner.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$0	\$0	\$5,253,802
FTE's	0.0	0.0	52.0
# of total calls answered per year*	N/A	N/A	485,000
Average # of calls answered per day*	N/A	N/A	1,300
# of emergency calls dispatched per year*	N/A	N/A	21,000
# of non-emergency calls dispatched per year*	N/A	N/A	50,000
Average # of calls dispatched per day*	N/A	N/A	195
Cost per call answered*	N/A	N/A	\$10.83
% of emergency, Priority 1 calls dispatched within 120 seconds of receipt*	N/A	N/A	80%
% of supervisor audits of employee performance rated satisfactory or above*	N/A	N/A	98%

* Performance data for FY 2010 Actual and FY 2011 Approved are found in the Police and Fire Department sections as communication functions remain in those departments through FY 2011.

Emergency Communications

Summary of Budget Changes

Discretionary Supplementals

Activity	Adjustment	FY 2012 Proposed
Operations	<i>Emergency Communications Training</i>	\$100,000
Funding is included in the Operations activity for essential training for Emergency Communication Technicians. Because the communications functions were performed by both the Fire and Police Departments in prior years, funding is needed so that former Police employees can be trained to respond to and dispatch calls for Fire and EMS service.		

Fire Department

Mission Statement: The mission of the Alexandria Fire Department is to plan for and deliver responsive and caring emergency service, mitigate emergencies and disasters, prevent the loss of life, protect property and enforce applicable construction, fire, and building maintenance codes for City residents and the general public in order to maintain and enhance public safety.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$30,918,315	\$30,741,533	\$32,300,129	5.1%
Non-Personnel	4,935,018	4,639,255	4,766,384	2.7%
Capital Goods Outlay	38,922	1,163,630	1,530,328	31.5%
Interfund Transfers	86,282	0	0	-
Total Expenditures	\$35,978,537	\$36,544,418	\$38,596,841	5.6%
Less Revenues				
Internal Services	\$52,048	\$1,164,081	\$1,530,224	31.5%
Special Revenue Funds	1,289,465	538,775	1,229,363	128.2%
Total Designated Funding Sources	\$1,341,513	\$1,702,856	\$2,759,587	62.1%
Net General Fund Expenditures	\$34,637,024	\$34,841,562	\$35,837,254	2.9%
Total Department FTEs	271.6	275.6	272.0	-1.3%

Highlights

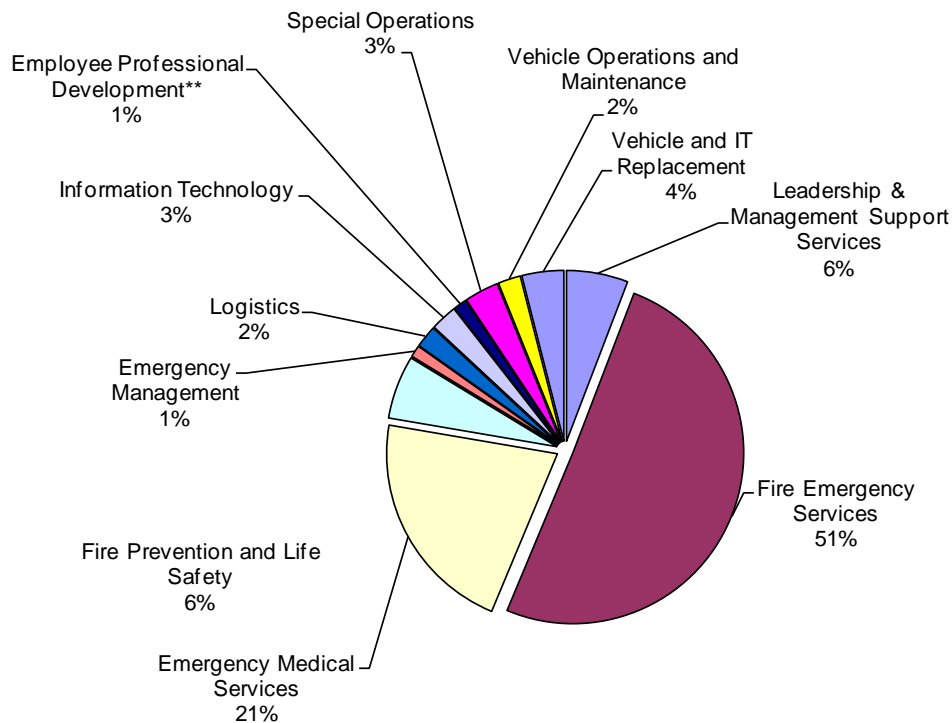
- In FY 2012, the Proposed General Fund budget increases by \$995,692, or 2.9%.
- The Fire Department and the Department of Code Administration have divided into separate departments. Four activities that were previously budgeted in Code, including the Retesting Program, Fire Prevention, Investigations, Environmental Industrial Unit are now budgeted in Fire; Fire's Communications Program was transferred to the Department of Emergency Communications.
- FTE's decreased by 3.6. 17 FTE's (Of which 1 is transferred in FY 2011) were transferred to the Department of Emergency Communications. The reduction was offset by the addition of 12 FEMA grant funded firefighters and by an additional 1.4 FTE's resulting from the reallocation of employees previously budgeted in Code Administration activities.
- Personnel costs increase by \$1,558,596, or 5.1%, due primarily to the addition of 12 FEMA grant funded firefighters, an increase in overtime costs, an increase in benefit costs, and a step increase. These increases were partially offset by the transfer of employees in the Communications Program to the new Department of Emergency Communications.
- Non-personnel costs increase by a net amount of \$127,129, or 2.7%, due to base adjustments to maintain current services and expenditures related to the FEMA grant funded firefighters, discussed at the end of this section. The increases were partially offset by the transfer of the Communications Program to the new Department of Emergency Communications.

Fire Department

Selected Performance Measures

Selected Performance Measures	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
# of incidents responded to by Fire suppression (both Fire and EMS incidents)	13,046	12,480	13,400
# of incidents responded to by EMS (both EMS and fire incidents)	14,124	14,400	15,000
Cost per incident responded to by Fire suppression	\$1,243	\$1,267	\$1,451

FY 2012 Proposed Expenditures by Program



Fire Department

Fire Department Programs and Activities		Department Info
Leadership & General Management Leadership & General Management Health & Safety Community Services	Logistics Facility & Equipment Maintenance Supplies Information Technology Mobile Computer Support Reporting & Analysis Information Technology Support Employee Professional Development Recruit Training In-Service Training Special Operations Hazardous Materials Technical Rescue Marine Operations Vehicle Operations & Maintenance Preventative Maintenance Corrective Maintenance Fuel Acquisition & Provisioning	Department Contact Info 703.838.4600 www.alexandriava.gov/fire Department Head Adam Thiel, Fire Chief 703.838.4600 adam.thiel@alexandriava.gov
Fire Emergency Services Incident Response Site Safety Surveys Volunteers		
Emergency Medical Services Incident Response Special Events Support Police Special Operations Support Ambulance Billing Services		
Fire Prevention Services Retesting Program Fire Prevention Investigations Environmental Industrial Unit		
Emergency Management Emergency Planning Training & Exercises Emergency Response		

Fire Department

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership & Management Support Services	\$3,374,051	\$2,515,960	\$2,249,224	-10.6%
Fire Emergency Services	16,700,703	16,476,192	19,479,768	18.2%
Emergency Medical Services	7,104,634	7,703,022	8,257,259	7.2%
Fire Prevention and Life Safety	1,802,867	1,933,391	2,316,554	19.8%
Fire Communications	1,611,635	1,955,019	NA	NA
Emergency Management	898,776	450,715	430,454	-4.5%
Logistics	918,665	814,863	813,401	-0.2%
Information Technology	590,612	698,589	973,198	39.3%
Employee Professional Development**	674,125	708,739	472,139	-33.4%
Special Operations	1,276,852	1,211,689	1,252,873	3.4%
Vehicle Operations and Maintenance	973,569	912,158	821,747	-9.9%
Vehicle and IT Replacement	52,048	1,164,081	1,530,224	31.5%
Total Expenditures	\$35,978,537	\$36,544,418	\$38,596,841	1.6%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership & Management Support Services	13.5	16.5	14.5	-11.9%
Fire Emergency Services	123.0	132.9	151.2	13.8%
Emergency Medical Services	61.0	66.0	66.0	0.0%
Fire Prevention and Life Safety	19.6	17.6	19.0	8.0%
Fire Communications	17.0	17.0	0.0	-100.0%
Emergency Management	4.9	2.9	2.9	-0.7%
Logistics	2.2	2.2	2.0	-8.2%
Information Technology	4.0	4.0	3.9	-2.5%
Employee Professional Development**	14.9	5.0	2.1	-58.6%
Special Operations	7.5	7.5	6.4	-15.3%
Vehicle Operations and Maintenance	4.0	4.0	4.0	-0.5%
Total FTE's	271.6	275.6	272.0	1.5%

*FY 2011 Includes the addition of one Admin position and five Medics.

**Staff allocation adjusted from Employee Professional Development to Fire Emergency Services, no net loss or gain.

FY 2012 includes the addition of 12 SAFER funded firefighters and the transfer of Fire Communications staff to the new Department of Emergency Communications.

Leadership & Management Support Services Program, con't

The goal of Leadership and Management Support Services is to provide leadership for the Department and managerial and administrative support to Department personnel to promote efficient and effective service delivery to promote public safety.

COMMUNITY SERVICES UNIT*-- The goal of the Community Services Unit is to reduce deaths and injuries in the City by delivering fire and life safety education to schools, City residents and the business community.			
Expenditures	\$517,955	\$345,741	\$398,361
FTE's	2.0	2.0	3.0
Number of juvenile fire-setters counseled	12	12	14
Number of 4th grade classes receiving presentations by firefighters	22	22	22
Numbers of media activities conducted	43	45	50
Numbers of community events attended	72	72	72
Number of pre-school programs conducted	20	25	30
Number of middle/high school programs conducted	21	21	23
Number of business group presentations	44	44	44
Number of presentations to senior citizens	6	10	20

*Activity transferred from Emergency Management Program in FY 2011 to align with department-wide nature of the Community Services Unit.

Fire Department

Leadership & Management Support Services Program

The goal of Leadership and Management Support Services is to provide leadership for the Department and managerial and administrative support to Department personnel to promote efficient and effective service delivery to promote public safety.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of all funds budget	9.4%	6.9%	5.8%
Total Expenditures	\$3,374,051	\$2,515,960	\$2,249,224
Less Revenues	\$256,320	\$17,500	\$17,500
Net General Fund Expenditures	\$3,117,731	\$2,498,460	\$2,231,724
Program Outcomes			
Fire Department operating cost per \$1.0 Million valuation	\$1,047	\$1,149	\$1,183
% of customers who rate fire services as good to excellent	NA	90.0%	90.0%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel and support services in order to facilitate the operations of the Fire Department.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures*	\$1,447,260	\$1,468,393	\$1,519,821
FTE's	9.5	10.5	10.5
\$ amount of departmental expenditures (all-funds)	\$35,978,537	\$36,544,418	\$38,596,841
Leadership & Management Support expenditures as a % of total department	4.0%	4.0%	3.9%
Leadership & Management FTE's as percent of total Departmental FTE's	4.8%	4.2%	3.9%
Ratio of actual expenditures to budget (end of year)	99.0%	100.0%	100.0%
Ratio of Administrative Staff to Program Staff	7.3%	7.3%	7.0%
Number of Federal and Commonwealth Grant Applications and Dollar Value	10/\$587,300	12/\$630,000	12/\$630,000
Number of Federal and Commonwealth Grants Managed and Dollar Value	19/\$830,028	20/\$850,000	21/\$850,000
Number of positions vacated (retirements and other)	12	5	7
Number of positions recruited and filled	32	20	20
Number of discipline actions imposed	6	8	6

HEALTH AND SAFETY – The goal of Health and Safety is to implement safety measures for Fire Department staff in order to reduce injuries and lost work time and decrease risks for Fire and EMS personnel.			
Expenditures	\$1,408,836	\$701,826	\$331,042
FTE's	4.0	4.0	1.0
Number of on-the-job injuries	63	65	57
Number of occupational exposures to hazards	1	2	3
Number of vehicular accidents	53	55	60

Fire Department

Fire Emergency Services

The goal of the Fire Emergency Services Program is to protect life and property through timely fire suppression and emergency medical response, mitigation and education for those who work, live in, and visit the City of Alexandria.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of all funds budget	46.4%	45.1%	50.5%
Total Expenditures	\$16,700,703	\$16,476,192	\$19,479,768
Less Revenues	\$347,079	\$323,166	\$1,069,697
Net General Fund Expenditures	\$16,353,624	\$16,153,026	\$18,410,071
Program Outcomes			
% of fire and EMS calls responded to within the department's 4 minute response goal	68.0%	82.0%	75.0%

Activity Data

INCIDENT RESPONSE* – The goal of Incident Response is to protect life and property through timely fire suppression and emergency medical services for those who work, live and visit the City of Alexandria.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$16,217,395	\$15,812,755	\$19,448,960
FTE's	117.7	127.6	151.2
# of fire incidents responded to	5,885	6,080	5,900
# of EMS incidents responded to	7,161	6,400	7,500
Number of units responding to Fire and EMS incidents	23,247	22,500	24,000
Percent of 15 operational personnel assembled on a structure fire within 9 minutes	65.0%	75.0%	70.0%
Number of Fire apparatus with 4 person minimum staffing	0.0	1.0	4.0
Total number of fire fatalities per 100,000 population	0.0	0.0	0.0
Number of Fire Incidents for which assistance was received from other jurisdictions (Manual/Automatic aid rec'd)	1,227	1,200	1,200
Number of Fire Incidents for which assistance was given to other jurisdictions (Manual/Automatic aid given)	1,287	1,300	1,300
Cost per incident response	\$1,243	\$1,267	\$1,451
% of total fire incidents with a response time of four minutes or less from dispatch to arrival on scene	75.0%	82.0%	75.0%

*Effective in FY 2012, the Activity "Site Safety Surveys" is merged into "Incident Response."

SITE SAFETY SURVEYS* – The goal of Site Safety Surveys is to do a physical walk through of commercial businesses in order to familiarize Fire and EMS companies with the structure and make up of the building visited.			
Expenditures	\$480,069	\$632,629	\$0
FTE's	5.3	5.3	0

*Effective in FY 2012, the Activity "Site Safety Surveys" is merged into "Incident Response."

ALEXANDRIA VOLUNTEER FIRE DEPARTMENT – The goal of Volunteer Firefighters is to supplement the career fire-fighting force with staffing in order to maintain and enhance public safety.			
Expenditures	\$3,239	\$30,808	\$30,808
FTE's	0.0	0.0	0.0
Number of Firefighter and Medic volunteer hours expended	3,204	3,400	3,400
Number of Support/Administrative volunteer hours expended	685	700	700
Number of training volunteer hours expended	743	750	750

Fire Department

Emergency Medical Services

The goal of the Emergency Medical Services Program is to provide treatment and transport of the sick and injured, stand-by support and specialized medical support in order to preserve life, and improve health and promote safety for those who work, live in, and visit the City of Alexandria.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of all funds budget	19.7%	21.1%	21.4%
Total Expenditures	\$7,104,634	\$7,703,022	\$8,257,259
Less Revenues	\$98,413	\$127,166	\$127,166
Net General Fund Expenditures	\$7,006,221	\$7,575,856	\$8,130,093
Program Outcomes			
Percent of Fire and EMS calls responded to within the Departments' 4 minute response goal	69.0%	82.0%	75.0%

Activity Data

INCIDENT RESPONSE – The goal of Incident Response is to protect life through timely emergency medical services for those who work, live and visit the City of Alexandria.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$6,861,285	\$7,252,349	\$8,052,133
FTE's	59.2	64.2	65.6
# of Fire and EMS incidents responded to	14,124	14,400	15,000
Percent of first responders with defibrillator on scene within five minutes of dispatch	66%	68%	72%
Percent of ALS transport units to arrive on scene within five minutes of dispatch	68%	70%	75%
Percent of Patient Care Report resuscitated patients with pulse (ROSC) on arrival at hospital	22%	25%	25%
Percent of cardiac (STEMI) and trauma patients transported to specialty care centers	100%	100%	100%
Number of EMS incidents for which assistance was received from other jurisdictions (mutual/automatic aid rec'd)	1,390	1,316	1,350
Number of EMS incidents for which assistance was given to other jurisdictions (mutual/automatic aid given)	1,558	1,600	1,700
*Effective in FY 2012, the activity "Special Events Support" is merged into "Incident Response."			
SPECIAL EVENTS SUPPORT – The goal of Special Events Support is to provide administrative support for planning significant special events and large public gatherings held in the City of Alexandria to ensure prompt medical attention for citizens and visitors should incidents occur.			
Expenditures	\$90,451	\$173,880	NA
FTE's	1.2	1.2	NA
# of special events supported	NA	30	NA
Cost per special event held	NA	\$5,796	NA
*Effective in FY 2012, the activity "Special Events Support" is merged into "Incident Response."			

Fire Department

Emergency Medical Services Continued

Activity Data

POLICE SPECIAL OPERATIONS SUPPORT – The goal of Police Special Operations Support is to provide the medical component of Police special operations training and deployment.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$5,100	\$72,632	\$31,166
FTE's	0.3	0.3	0.0
# of incidents supported	9	12	10
# of training hours provided	280	285	285
Cost per incident supported	\$567	\$6,053	\$3,117

AMBULANCE BILLING SERVICES – The goal of Ambulance Billing Services is to facilitate insurance reimbursement of ambulance transportation conducted by City medic units.			
Expenditures	\$147,798	\$204,161	\$173,960
FTE's	0.3	0.3	0.35
# of ambulance transports	8,349	8,575	8,600
# of patients billed	7,273	8,400	8,400
Collection rate within 12 months	56.0%	56.0%	55.0%
\$ recovered per transport	\$257	\$257	\$265

Fire Department

Fire Prevention & Life Safety

The goal of Fire Prevention & Life Safety is to provide comprehensive inspection services for existing structures and fire protection systems in order to uphold the City's fire prevention and life safety standards, identify code violations, respond to citizen and other complaints and to conduct complete and comprehensive investigations of crimes and offenses resulting from fire, environmental violations, and other related offenses that violate City and Commonwealth codes.

	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Program Totals			
% of all funds budget	5.0%	5.3%	6.0%
Total Expenditures	\$1,802,867	\$1,933,391	\$2,316,554
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,802,867	\$1,933,391	\$2,316,554
Program Outcomes			
Number of Inspections Completed within established guidelines	98%	98%	100%

Activity Data

RETESTING PROGRAM – The goal of the Retesting Program is to conduct comprehensive, quality inspections of existing fire protection systems projects, on a cost recovery basis, within an established time line in order to provide the maximum area of oversight based upon severity of life safety for each occupancy.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$534,197	\$622,086	\$736,683
FTE's	6.5	6.5	7.0
# of retesting inspections conducted	3,100	3,000	3,000
Cost per retesting inspection conducted	\$172.32	\$207.36	\$245.56
% of inspections conducted within established compliance dates	99%	99%	99%
% of costs involved	93%	92%	100%

FIRE PREVENTION – The goal of Fire Prevention is to conduct comprehensive, quality inspections of exiting structures for fire prevention, emergency egress, hazardous materials, and required Fire Prevention permits in order to maintain the City's building stock and life safety standards, identify code violations, and respond to complaint inspections Citywide.			
Expenditures	\$518,999	\$512,271	\$647,773
FTE's	6.9	4.9	5.3
# of inspections conducted*	18,304	10,500	15,000
Cost per inspection conducted	\$28.35	\$48.79	\$43.18
# of inspections conducted with established timeframes	98%	98%	99%
# of City Code violations cited	4,723	6,050	3,000

Fire Department

Fire Prevention & Life Safety con't

INVESTIGATIONS - The goal of investigations is to conduct comprehensive investigations of crimes and offenses in order to determine the cause and origin or the event, and to provide timely resolution by case closure or initiation of the judicial process.			
Expenditures	\$361,767	\$405,640	\$488,719
FTE's	2.9	2.9	3.3
# of open case investigations conducted	72	150	140
# of investigations closed	66	90	100
Cost per open case investigation conducted	\$5,025	\$2,704	\$3,491
% of investigations referred to judicial process	0%	20%	1%

ENVIRONMENTAL INDUSTRIAL UNIT - The goal of the Environmental Industrial Unit is to provide comprehensive investigations of crimes and offenses involving the illegal use, storage, and disposal of hazardous materials resulting in a timely resolution by case closure or initiation of the judicial process. The Environmental Industrial Unit will also be tasked with the inspection of all facilities storing and utilizing Hazardous Materials and Motor Carriers transporting Hazardous Materials within the City in order to maintain life safety standards, identify Code violations, and respond to complaint investigations Citywide.			
Expenditures	\$387,904	\$393,394	\$443,379
FTE's	3.3	3.3	3.3
# of open case investigations conducted	868	1,000	1,000
# of investigations closed	65	50	60
Cost per open case investigation conducted	\$447	\$393	\$443
% of initial inspections completed within 2 working days	98%	100%	100%

Fire Department

Fire Communications

The goal of Fire Communications is to receive and process emergency and non-emergency calls from the public for Fire/EMS, Code Administration, and Emergency Management Services in order to provide timely and accurate assistance.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of all funds budget	4.5%	5.3%	NA
Total Expenditures	\$1,611,635	\$1,955,019	NA
Less Revenues	\$0	\$0	NA
Net General Fund Expenditures	\$1,611,635	\$1,955,019	NA
Program Outcomes			
% of Fire/EMS incidents dispatched within 60 seconds of call receipt	NA	28.0%	NA

Activity Data

CALL TAKING – The goal of Call Taking is to answer telephone requests from citizens for emergency and non-emergency services for Fire/EMS, Code Enforcement and Emergency Management in order to dispatch those calls timely and accurately.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$734,069	\$886,308	NA
FTE's	8.6	8.6	NA
# of calls answered	NA	110,000	NA
Cost per call answered	NA	\$8.06	NA
% of emergency line calls answered within the national standard of 30 seconds*	NA	90%	NA
% of non-emergency line calls answered within the national standard of 60 seconds*	NA	90%	NA

*In FY 12, Fire Communications will be merged with Police Communications under the Department of Emergency Communications.

DISPATCH – The goal of Dispatch is to dispatch Fire/EMS, Code Enforcement and Emergency Management personnel to emergency and non-emergency requests for services in a timely and accurate manner.			
Expenditures	\$639,679	\$764,143	NA
FTE's	7.8	7.8	NA
# of Fire/EMS incidents dispatched	NA	18,420	NA
Cost per dispatch	NA	\$41	NA
% of Fire/EMS incidents dispatched within the national standard of 60 seconds of call receipt	NA	29.0%	NA

*In FY 12, Fire Communications will be merged with Police Communications under the Department of Emergency Communications.

MAINTENANCE – The goal of Maintenance is to issue and maintain various communication devices for Fire/EMS, emergency management and Code Enforcement personnel so they are equipped to communicate and respond.			
Expenditures	\$237,887	\$304,568	NA
FTE's	0.6	0.6	NA
# of communication devices maintained	NA	110	NA
Cost per communication device maintained	NA	\$2,769	NA

*This activity is shifted to the Information Technology Program in FY 2012.

Fire Department

Emergency Management

The goal of Emergency Management is to prepare for, respond to, mitigate, and recover from emergencies and disasters, and to facilitate City-wide outreach and life safety education/awareness for the people who work, line in, and visit the City of Alexandria.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of all funds budget	2.5%	1.2%	1.1%
Total Expenditures	\$898,776	\$450,715	\$430,454
Less Revenues	\$503,379	\$32,943	\$0
Net General Fund Expenditures	\$395,397	\$417,772	\$430,454
Program Outcomes			
% of National Incident Management System criteria met	100.0%	100.0%	100.0%

Activity Data

EMERGENCY PLANNING – The goal of Emergency Planning is to develop, review and update special events and emergency plans to mitigate hazards and respond to emergency events effectively in order to save lives and property.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$748,108	\$274,643	\$264,015
FTE's	1.8	1.8	1.85
# of emergency management plans developed/reviewed/updated	35	50	50
Number of special events plans reviewed/updated*	65	NA	100
Number of incident plans developed/reviewed/updated	5	0	5
Cost per plan developed/reviewed/updated	\$21,375	\$5,493	\$5,280

TRAINING AND EXERCISES – The goal of Training and Exercises is to train and exercise City staff in disaster response and recovery operations in order to ensure proficiency in emergency response.			
Expenditures	\$36,394	\$46,935	\$42,972
FTE's	0.4	0.4	0.35
Number of City employees trained in National Incident Management System (NIMS) standards	70	100	500
Cost per City staff trained in NIMS	\$520	\$469	\$86
Percent of targeted City staff trained in compliance with NIMS standards*	100%	100%	65%
Number of citizens trained in Community Emergency Response Teams (CERT) methods*	50	NA	60
Number of CERT exercises or training activities.*	3	NA	6
Number of citizens who attended preparedness activities*	250	NA	1,000

EMERGENCY RESPONSE – The goal of Emergency Response is to respond to emergency events in order to save lives and property and coordinate disaster recovery.			
Expenditures	\$114,274	\$129,137	\$123,467
FTE's	0.7	0.7	0.68
# of incidents supported	15	10	15
Number of City Emergency Operation Center (EOC) activations (Note 6)	3	NA	5
Number of emergency events monitored	25	NA	50

*New measures added in the FY 2012 budget document.

Fire Department

Logistics

The goal of Logistics is to provide maintenance, security, as well as to order, maintain, and deliver supplies and equipment to all fire department facilities to ensure safety and cleanliness.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of all funds budget	2.6%	2.2%	2.1%
Total Expenditures	\$918,665	\$814,863	\$813,401
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$918,665	\$814,863	\$813,401
Program Outcomes			
% of maintenance requests responded to within one week of receipt	90.0%	85.0%	90.0%

Activity Data

FACILITY & EQUIPMENT MAINTENANCE – The goal of Facility and Equipment Maintenance is to provide department infrastructure preventive and emergency maintenance to ensure the safety and security of each building and the equipment used by Fire personnel.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$624,418	\$501,363	\$508,302
FTE's	1.2	1.2	1.02
Number of facilities maintained	12	12	12
Average age of facilities maintained in years	47.36	48.36	49.36
Number of repair and maintenance request tickets received	353	400	450
Number of repair and maintenance request tickets addressed	353	400	450

SUPPLIES – The goal of Supplies is to order, track, and provide the necessary equipment and supplies needed by operations and administrative personnel in order to ensure employees' safety and maintain the cleanliness and suitability of the work stations.			
Expenditures	\$294,247	\$313,500	\$305,099
FTE's	1.0	1.0	1.0
Number of supply requests received	3,892	3,800	3,800
Number of supply requests filled	3,876	4,000	3,900
Percent of orders delivered within one week of receipt	90.0%	85.0%	90.0%

Fire Department

Information Technology

The goal of Information Technology is to provide software solutions, computer hardware support, and information management and analysis to enhance the Fire Department's delivery of essential public safety services to the residents, workers, and guests of the City of Alexandria.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of All Funds Budget	1.6%	1.9%	2.5%
Total Expenditures	\$590,612	\$698,589	\$973,198
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$590,612	\$698,589	\$973,198
Program Outcomes			
% of systems that are operational	100.0%	100.0%	100.0%

Activity Data

MOBILE COMPUTER SUPPORT – The goal of the Mobile Computer Support is to deploy, operate and enhance mobile data systems for dispatch, response, and field incident reporting by Fire, EMS and Code Enforcement Units.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$187,099	\$185,390	\$189,098
FTE's	0.7	0.7	0.7
Number of mobile units operated	79	91	102
Number of service calls for mobile units	152	160	200
Cost per mobile unit operated	\$2,368	\$2,037	\$1,854

REPORTING AND ANALYSIS – The goal of Reporting and Analysis is to collect, analyze and report information to facilitate department service delivery, quality improvement, and required federal and state-mandated reporting requirements.			
Expenditures	\$24,208	\$122,423	\$125,138
FTE's	0.8	0.8	0.75
Number of information requests completed	166	150	175
Cost per information request completed	\$146	\$816	\$715

SYSTEMS MAINTENANCE – The goal of Systems Maintenance is to ensure Department personnel can safely and expeditiously respond to emergency incidents through the provision of efficient, timely, high quality Department oriented IT products and Communications devices.			
Expenditures	\$379,305	\$390,776	\$658,962
FTE's	2.5	2.5	2.45
Number of multimedia requests filed for training and professional development purposes	91	105	105
Number of hours spent in developing multimedia productions	358	400	425
# of systems maintained	14	16	17
# of workstations maintained	150	160	154
# of system users supported	265	290	285
# of communication devices maintained	103	110	122
Number of requests for Fire Department's specific applications	839	900	1,000
Cost per system user supported	\$1,431	\$1,348	\$2,312

Fire Department

Employee Professional Development

The goal of Employee Professional Development is to provide basic and advanced level technical and developmental training to new and current Fire Department employees to fully prepare and enhance employee ability to fulfill job functions and to secure and maintain needed professional certifications.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of all funds budget	1.9%	1.9%	1.2%
Total Expenditures	\$674,125	\$708,739	\$472,139
Less Revenues	\$12,182	\$0	\$0
Net General Fund Expenditures	\$661,943	\$708,739	\$472,139
Program Outcomes			
% of recruits successfully completing training	NA	100.0%	100.0%

Activity Data

RECRUIT TRAINING – The goal of Recruit Training is to train new hires to become Fire and EMS employees for the Alexandria Fire Department.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$119,597	\$332,244	\$186,881
FTEs	1.0	1.0	1.1
Number of recruits trained	45	30	15
Number of class hours expended for recruit training	1360	1300	800
Cost per recruit trained*	\$2,658	\$11,075	\$12,459
% of recruits successfully completing training	100.0%	100.0%	100.0%

IN-SERVICE TRAINING – The goal of In-Service Training is to provide recurring technical and developmental training to all departmental employees.			
Expenditures	\$554,528	\$376,495	\$285,258
FTEs*	13.9	4.0	1.0
Number of individuals trained (many staff trained multiple times and includes citizen academy trainings)	5,225	2,841	5,225
Number of department-oriented leadership classes offered	8	10	12
Number of attendance hours for Department-oriented leadership class	2,711	2,700	3,000
Number of department-oriented managerial classes offered	14	12	12
Number of attendance hours for Department-oriented management classes	1,436	1,600	2,000
Number of attendance hours for technical classes	44	40	48
Average cost per individual trained	1,571	1,630	1,680
Number of courses taught by non-Department instructors for Department employees	5	5	5
Number of courses taught by Department instructors to City agencies or other agencies (e.g. NIMS to other City agencies)	10	10	10

*Staff allocation adjusted from Employee Professional Development to Fire Emergency Services, no net loss or gain.

Fire Department

Special Operations

The goal of Special Operations is to protect life and property through timely response, mitigation, and education for those who live, work, and visit the city of Alexandria.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of all funds budget	3.5%	3.3%	3.2%
Total Expenditures	\$1,276,852	\$1,211,689	\$1,252,873
Less Revenues	\$72,092	\$38,000	\$15,000
Net General Fund Expenditures	\$1,204,760	\$1,173,689	\$1,237,873
Program Outcomes			
% of calls responded to within recognized standards	100%	100%	100%

Activity Data

HAZARDOUS MATERIALS – The goal of Hazardous Materials is to provide specialized service in preventing, mitigating, educating, and detecting hazardous materials or weapons of mass destruction incidents.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$585,764	\$489,356	\$362,169
FTE's	2.8	2.8	1.5
# of hazardous incidents responded to	67	60	75
Cost per hazardous materials incident responded to	\$8,743	\$8,156	\$4,829
% of calls responded to within recognized standards	100%	100%	100%

TECHNICAL RESCUE – The goal of Technical Rescue is to provide specialized service in preventing, mitigating, educating, and detecting building collapse, high angle rescue, automobile extrication, confined space, and trench rescue incidents.			
Expenditures	\$375,571	\$364,535	\$396,737
FTE's	2.1	2.1	1.95
# of technical rescue incidents responded to	21	25	35
Cost per rescue incident responded to	\$17,884	\$14,581	\$11,335
% of calls responded to within recognized standards	100%	100%	100%

MARINE OPERATIONS – The goal of Marine Operations is to provide specialized service in preventing, mitigating, educating, and detecting water/ice rescue incidents.			
Expenditures	\$315,517	\$357,798	\$493,967
FTE's	2.6	2.6	2.9
# of marine incidents responded to	5	30	6
Cost per marine incident responded to	\$63,103	\$11,927	\$82,328
% of calls responded to within recognized standards	100%	100%	100%

Fire Department

Vehicle Operations and Maintenance

The goal of Vehicle Operations and Maintenance is to provide for repairs, maintenance and fueling of City-owned Fire Department vehicles and equipment in an efficient and cost effective manner.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of all funds budget	2.7%	2.5%	2.1%
Total Expenditures	\$973,569	\$912,158	\$821,747
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$973,569	\$912,158	\$821,747
Program Outcomes			
% of emergency vehicles available	95%	100%	100%

Activity Data

PREVENTATIVE MAINTENANCE – The goal of Preventative Maintenance is to minimize downtime due to systems or parts failure and to minimize overall maintenance costs while ensuring that the vehicles operate safely and efficiently.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$274,381	\$295,183	\$244,913
FTE's	1.9	1.9	1.38
Average Age of Department Engines (active and reserve in years)	11.2	12.2	10.1
Average age of Department Ladder Trucks (active and reserve in years)	7.7	8.7	10.3
Average age of Department Medic Trucks (active and reserve in years)	3.9	3.9	3.9
Average age of Code Administration vehicles (active and reserve in years)	5.4	4.4	4.4
Number of Preventative Maintenance work orders completed on Fire Department vehicles	160	170	171
Number of Preventative Maintenance work orders completed on Code Administration vehicles	73	80	83
Cost per preventative maintenance work order	\$1,178	\$1,181	\$964

CORRECTIVE MAINTENANCE – The goal of Repair is to address the broken or non functioning systems or parts on Department vehicles that are preventing that vehicle from operating in a safe and efficient manner, and restore the vehicle to full operating condition.			
Expenditures	\$457,804	\$390,068	\$407,205
FTE's	2.0	2.0	2.5
Number of Corrective Maintenance Work Orders completed on engines	145.0	155.0	146.0
Number of Correctie Maintenance Work Orders completed trucks	87.0	90.0	91.0
Number of Corrective Maintenance Work Orders completed on Medic Vehicles	86.0	95.0	97.0
Number of Corrective Maintenance Work Orders completed on all other vehicles	198.0	160.0	154.0
Average Cost per Corrective Maintenance Work Order	\$887	\$780	\$834
Number of Emergency Repairs Requiring call-back repair after normal working hours	18.0	27.0	12.0
Number of call backs completed on the same day	11.0	18.0	10.0
Number of call backs requiring out-of-service/return for repair during normal working hhours	7.0	9.0	2.0
% emergency vehicles available at all times	95%	100%	100%

Fire Department

Vehicle Operations and Maintenance, con't

FUEL ACQUISITION & PROVISIONING - The goal of Fuel Acquisition and Provisioning is to acquire and deliver gasoline and diesel fuel to the Department's three fueling sites and distribute fuel for use in all Department vehicles.			
Expenditures	\$241,384	\$226,907	\$169,629
FTE's	0.1	0.1	0.1
# of gallons of fuel purchased	NA	90,000	92,000
Average price per gallon of fuel purchased	0	\$ 2.56	\$ 2.70
Percnet of fuel island operational 7X24X365	98%	100%	100%

Fire Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	FY 2012 Proposed
Fire Emergency Services <i>Overtime</i> For the last several years, the Fire Department has underbudgeted overtime expenses. This adjustment to base ensures sufficient budget authority to cover estimated departmental overtime needs.	\$700,000
Fire Emergency Services <i>General Fund Support for SAFER grant</i> The Fire Department has received FEMA grant approval for 12 additional firefighters for FY 2012. The SAFER grant amount covers full salary and basic benefits for 12 firefighters for two years, at the end of which time the City will be required to pay the full costs of the 12 positions, for at least one year, starting in FY 2014. The grant will allow the City to maintain four firefighters on a truck at four single engine fire stations. The FY 2012 General Fund contribution is the cost for training (\$72,000), uniforms and equipment (\$131,264), overtime and social security on overtime (\$118,581), and holiday pay (\$55,078).	\$376,923
Emergency Medical Services <i>Lease costs for Lifepak defibrillator units</i> The Lifepak 15 is a heart monitor/defibrillator/pacemaker for front line EMS units. The cost for the equipment is increasing due to technological advances which include the ability to monitor for carbon dioxide poisoning. The number of units is increased by four in order to provide for peak-time medic units and on-duty training while allowing units to remain in service.	\$51,300
Emergency Medical Services <i>Cost increase for medical supplies</i> This includes the cost increases from the vendors of 12% in addition to the addition of two peak time medic units and the supplies associated with keeping those units stocked.	\$32,019

Department of Code Administration

Mission Statement: The mission of the Department of Code Administration is to enforce the Virginia Uniform Statewide Building Code and other applicable codes and ordinances to maintain life safety standards and ensure structures are designed, built, and maintained to adopted code requirements.

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$4,496,533	\$4,692,823	4,693,968	0.0%
Non-Personnel	750,753	827,725	978,686	18.2%
Capital Goods Outlay	-	25,313	140,685	455.8%
Interfund Transfers	\$1,055,172	-	-	
Total Expenditures	<u>\$6,302,458</u>	<u>\$5,545,861</u>	<u>\$5,813,339</u>	4.8%
Less Revenues				
Internal Services	\$0	\$0	115,372	0.0%
Special Revenue Funds **	1,556,543	4,529,112	4,777,633	5.5%
Total Designated Funding Sources	<u>\$1,556,543</u>	<u>\$4,529,112</u>	<u>\$4,893,005</u>	8.0%
Net General Fund Expenditures	<u>\$4,745,915</u>	<u>\$1,016,749</u>	<u>\$920,334</u>	-9.5%
Total Department FTE's	51.8	50.5	49.5	-1.9%

** For FY 2011, Code fees related to regulating new construction were shifted from the General Fund to a special revenue fund.

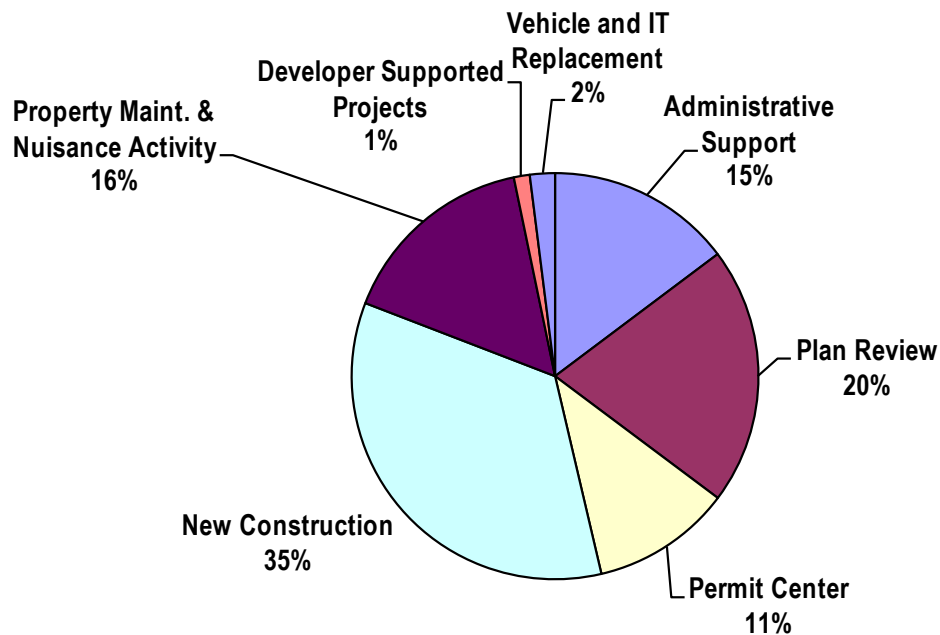
Highlights

- During FY 2011, the Department of Code Administration is formally separated from the Fire Department and is now a standalone agency.
- In FY 2012, the Proposed General Fund budget decreases by \$96,415 or 9.5%, while Total Expenditures increased by 4.8%.
- Personnel costs are flat compared to FY 2011 due to an overall decrease in FTE's in the BRAC-133 activity.
- Total non-personnel costs increased by \$150,961 or 18.2%. In FY 2012, the Department of Code Administration is splitting from the Fire Department, and some of the non-personnel increases are the reallocation of costs such as fuel and depreciation that were previously budgeted in the Fire Department. There are also increases to contract costs described in the "Adjustments to Maintain Current Service Levels" section.
- The increase in capital goods outlay relates to the fact that purchases of replacement vehicles and equipment are now being budgeted in Code Administration rather than in the Fire Department.
- The overall net FTE count decreases by 1.0 FTE. One federal government funded position relating to BRAC-133 fire protection systems review is being discontinued (-1.0 FTE). A second federally funded position will continue to be funded from BRAC-133 for part of FY 2012 before being discontinued later in FY 2012 (-0.5 FTE). The decrease in FTE's is offset by the restoration of a part-time Records Clerk position (+0.5 FTE) to the Permit Center, funded from the Special Revenue Fund.

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Number of building and trade plans reviewed	4,897	5,800	5,900
Number of new construction inspections completed	27,978	30,000	30,000
Number of permits processed	11,348	10,700	11,000

FY 2012 Proposed Expenditures by Program



Department of Code Administration

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Administrative Support	\$800,989	\$809,382	\$854,022	5.5%
Plan Review	946,197	1,119,464	1,206,732	7.8%
Permit Center	444,268	577,611	643,320	11.4%
New Construction	1,609,395	1,918,305	2,000,216	4.3%
Prop Maint & Nuisance Activities	945,067	908,859	920,334	1.3%
Developer Supported Projects	1,556,543	212,240	73,343	-65.4%
Vehicle and IT Replacement*			115,372	
Total Expenditures	\$6,302,458	\$5,545,861	\$5,813,339	4.8%

*Code Administration has split from the Fire Department, and, as such, now includes Vehicle and Equipment replacement in its own budget. In previous years, Code's vehicle and IT replacement were budgeted in the Fire Department.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Administrative Support	5.0	5.0	5.0	0.0%
Plan Review	8.3	9.3	10.2	9.2%
Permit Center	10.3	8.0	8.5	6.3%
New Construction	18.3	18.3	18.2	-0.7%
Prop Maint & Nuisance Activities	7.9	7.9	7.0	-10.9%
Developer Supported Projects	2.0	2.0	0.7	-66.5%
Total full time employees	51.8	50.5	49.5	-1.9%

Code Administration Programs and Activities		Dept Info
Administrative Support Administrative Support Plan Review Building & Trade Plan Review One Stop Shop Walk Thru Plan Review Site Plan Review BAR, BZA, SUP, & Other Plan Reviews Permit Center Permit Processing Complaint Processing Phone Call Processing New Construction New Structures Inspection	Fire Protection Systems New Installation Inspections Property Maintenance & Nuisance Activities Inspections of Existing Structures Developer Supported Activities BRAC Project	Department Contact Info 703.746.4200 alexandriava.gov/code/default.aspx Department Head John Catlett, Director 703.746.4200 john.catlett@alexandriava.gov Department Staff Sunila Dilawari, Administrative Officer

Administrative Support

The goal of Administrative Support is to provide overall managerial and administrative support to Code Administration personnel in order to ensure effective and efficient operations.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	13.6%	14.6%	14.7%
Total Expenditures	\$800,989	\$809,382	\$854,022
Less Revenues	\$0	\$809,382	\$854,022
Net General Fund Expenditures	\$800,989	\$0	\$0
Program Outcomes			
% of effectiveness targets met	100%	99%	100%

Activity Data

ADMINISTRATIVE SUPPORT – The goal of Administrative Support is to provide overall managerial and administrative support to Code Administration personnel in order to ensure effective and efficient operations.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$800,989	\$809,382	\$854,022
FTE's	5.0	5.0	5.0
# of FTEs supported	54.0	50.4	49.5
\$ amount of Code Administration expenditures managed (All Funds)	\$5,869,765	\$5,545,861	\$5,794,239
# of FOIA requests processed	213	240	225
% of Code Administration effectiveness targets met	99%	100%	99%

Plan Review

The goal of Plan Review is to perform plan reviews for new construction and renovation work within existing structures; perform structural and trade plan reviews; conduct reviews of site plans, Special Use Permits, BAR and BZA reviews and other plan reviews as required in order to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	17.1%	20.2%	20.8%
Total Expenditures	\$946,196	\$1,119,464	\$1,206,732
Less Revenues	\$0	\$1,011,574	\$1,206,732
Net General Fund Expenditures	\$946,196	\$107,890	\$0
Program Outcomes			
% of all plans reviewed within established time frames	99%	99%	99%

Plan Review, continued

Activity Data

BUILDING & TRADE PLAN REVIEW – The goal of Building and Trade Plan Review is to conduct comprehensive, quality plan reviews of construction projects within published plan review times.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$565,383	\$696,081	\$724,138
FTE's	4.3	5.3	5.5
# of building and trade plans reviewed	4,897	5,800	5,900
Cost per building and trade plan reviewed	\$115.45	\$120.01	\$122.74
% of plans reviewed within published plan review time frames	99%	99%	99%

ONE STOP SHOP – The goal of One Stop Shop is to provide expedited plan review within one hour for specific scope of projects.			
Expenditures	\$55,747	\$57,078	\$60,271
FTE's	0.5	0.5	0.5
# of building and trade plans reviewed (1 set of plans is equal to 4 plan reviews: bldg.,elec.,plumb& mech)	504	428	480
Cost per building and trade plan reviewed	\$110.61	\$133.36	\$125.56
% of qualified plans approved within one hour	99%	99%	99%

WALK THRU PLAN REVIEW – The goal of Walk Thru Plan Review is to provide expedited plan review within one working day for specific scope of projects.			
Expenditures	\$213,916	\$233,390	\$265,675
FTE's	2.4	2.3	2.5
# of plans reviewed	1,908	2,000	2,100
Cost per plan reviewed	\$112.12	\$116.70	\$126.51
% of qualified plans approved within one working day	99%	99%	99%

SITE PLAN REVIEW – The goal of Site Plan Review is to conduct quality plan reviews of site plans for new projects and address fire access and life safety concerns and provide comments back to City staff and applicants.			
Expenditures	\$64,961	\$83,993	\$78,376
FTE's	0.5	0.8	0.8
# of site plans reviewed	148	125	130
Cost per site plan reviewed	\$438.93	\$671.94	\$602.89
% of plans reviewed within assigned due dates	99%	99%	99%

BAR, BZA, SUP & OTHER PLAN REVIEWS – The goal of BAR, BZA, SUP and Other Plan Review is to perform quality reviews of applications to address code concerns and life safety issues prior to building permit application.			
Expenditures	\$46,189	\$48,922	\$78,272
FTE's	0.6	0.5	0.8
# of other plans reviewed	374	415	395
Cost per other plan reviewed	\$123.50	\$117.88	\$198.16
% of plans reviewed within assigned due dates	99%	99%	99%

Department of Code Administration

Permit Center

The goal of the Permit Center is to process the intake of plans for construction in a timely manner, issue permits, verify contractor licenses, process and dispatch complaint calls, and maintain files and records as well as the processing of requested documents in accordance with Code Administration policy and established laws to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Program Totals			
% of Total All Funds Budget	7.0%	10.4%	11.1%
Total Expenditures	\$444,268	\$577,611	\$643,320
Less Revenues	\$125	\$577,611	\$643,320
Net General Fund Expenditures	\$444,143	\$0	\$0
Program Outcomes			
% of customers served by Service Representative within 30 minutes	99%	100%	99%

Activity Data

PERMIT PROCESSING – The goal of Permit Processing is to provide timely intake of plans, ensure completeness of plan submissions, review routing information from other City agencies, verify contractor licenses, process payment of fees, and generate permits in order to maintain life safety standards. *	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$248,132	\$337,715	\$407,401
FTE's	4.1	4.5	5.0
# of permits processed	11,348	10,700	11,000
Cost per permit processed	\$21.87	\$31.56	\$37.04

*In FY 2011, the Records Management activity was combined with the Permit Processing Activity.

COMPLAINT PROCESSING – The goal of Complaint Processing is to gather accurate information regarding complaints, prepare the associated Record of Complaint, and notify and route complaints to the appropriate Code Administration Unit in order to identify hazardous or non code compliant conditions.			
Expenditures	\$116,328	\$136,107	\$123,523
FTE's	2.4	1.8	1.8
# of complaints received	7,298	2,000	5,500
Cost per complaint received	\$15.94	\$68.05	\$22.46
% of complaints processed within same day of receipt	92%	100%	95%

**PHONE CALL PROCESSING – The goal of Phone Call Processing is to provide timely fielding of phone calls, answer customer questions, route calls to the appropriate staff member, and process information provided by callers in order to deliver quality customer service.			
Expenditures	\$79,808	\$103,789	\$112,396
FTE's	3.8	1.8	1.8
# of phone calls answered by Permit Center Staff*	16,289	17,000	16,500
Cost per phone call answered*	\$4.90	\$6.11	\$6.81
% of dropped calls*	9	25%	8%

New Construction

The goal of New Construction is to conduct inspections for new construction and renovation work within existing structures, perform structural and trade plan inspections for the Fire Prevention Section when requested, and perform damage assessment and other related duties as required to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	25.5%	34.6%	34.4%
Total Expenditures	\$1,609,395	\$1,918,305	\$2,000,216
Less Revenues	\$0	\$1,918,305	\$2,000,216
Net General Fund Expenditures	\$1,609,395	\$0	\$0
Program Outcomes			
% of inspections completed within one working day of receipt	100%	100%	100%

Activity Data

INSPECTIONS OF NEW STRUCTURES – The goal of Inspections of New Structures is to conduct comprehensive, quality inspections of new construction and renovation projects to ensure compliance with approved plans.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$1,609,395	\$1,918,305	\$2,000,216
FTE's	14.5	18.3	18.2
# of inspections completed	27,978	30,000	30,000
Cost per inspection completed	\$57.52	\$63.94	\$66.67
% of inspections completed within one working day of receipt	100%	100%	100%

Property Maintenance & Nuisance Activities

The goal of Property Maintenance & Nuisance Activities is to provide comprehensive inspection services for existing structures including enforcement of fire prevention, property maintenance and City nuisance codes in order to maintain the City's building stock and life safety standards.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	15.0%	16.4%	15.8%
Total Expenditures	\$945,067	\$908,859	\$920,334
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$945,067	\$908,859	\$920,334
Program Outcomes			
% of inspections completed within specified timeframes	98%	100%	100%

Activity Data

INSPECTIONS of EXISTING STRUCTURES – The goal of Inspections of Existing Structures is to conduct comprehensive, quality inspections of existing structures for fire prevention, property maintenance and other required permits in order to maintain the City's building stock and life safety standards, identify illegal construction and code violations, and respond to complaint inspections citywide.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$945,067	\$908,859	\$920,334
FTE's	7.9	7.9	7.0
# of inspections conducted	19,237	15,000	18,165
Cost per inspection conducted	\$49.13	\$60.59	\$50.67
% of inspections conducted within established timeframes	98%	100%	100%
# City Code violations cited	5,619	5,400	5,600

Department of Code Administration

Developer Supported Activities

The goal of Developer Supported Activities is to focus additional resources on specific development projects around the City in order to expedite the completion of projects, effectively deal with issues in a timely and efficient manner, and assure full cost recovery for these special services.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	24.7%	3.8%	1.3%
Total Expenditures	\$1,556,543	\$212,240	\$73,343
Less Revenues	\$1,556,543	\$212,240	\$73,343
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
\$ amount of costs recovered	\$1,556,543	\$212,240	\$73,343

Activity Data

CARLYLE/EISENHOWER – The goal of Carlyle/Eisenhower is to focus resources on Carlyle/Eisenhower in order to expedite completion of projects, effectively deal with issues in a timely and efficient manner, and to assure full cost recovery for these special services.*	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$1,415,486	\$0	\$0
FTE's	0.0	0.0	0.0
# plans reviewed	NA	NA	NA
# inspections completed	NA	NA	NA
# permits issued	NA	NA	NA

BRAC 133 at Mark Center - BRAC is a federal Department of Defense construction project constructed on federal land and Code Administration's role in this project is advisory and limited to plan review and inspection services under the direction of and as assigned by the Pentagon Fire Marshal. The federal government is fully reimbursing the costs of this activity.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$141,057	\$212,240	\$73,343
FTE's	2.0	2.0	0.7

Department of Code Administration

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2012 Proposed
Administrative Support	<i>Contract adjustments</i>	\$67,283
This adjustment will provide for increases to contract costs for software maintenance, elevator inspection, copier leasing, and rodent baiting.		

Supplemental Requests

Activity	Adjustment	FY 2012 Proposed
Permit Center	<i>Part-time Records Clerk</i>	+0.5 FTE \$21,309
A full-time Records Clerk position was eliminated in FY 2011. In order to keep up with increasing activity in the Permit Center, a part-time Records Clerk is added. The Clerk will be funded entirely out of Code fees, and will not increase General Fund expenditures.		

Police Department

Mission Statement: The mission of the Police Department is to preserve the peace and to protect persons and property.

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$45,766,481	45,038,599	43,291,591	-3.9%
Non-Personnel	7,080,150	7,111,391	7,480,885	5.2%
Capital Goods Outlay	233,204	1,549,415	1,574,809	1.6%
Interfund Transfers	0	0	0	0.0%
Total Expenditures	\$53,079,835	\$53,699,405	\$52,347,285	-2.5%
Less Revenues				
Internal Service	\$527,215	\$1,409,414	\$1,437,519	2.0%
Special Revenue Fund	633,988	30,000	30,000	0.0%
Total Designated Funding Sources	\$1,161,203	\$1,439,414	\$1,467,519	2.0%
Net General Fund Expenditures	\$51,918,632	\$52,259,991	\$50,879,766	-2.6%
Total Department FTE's	462.0	450.0	415.0	-7.8%

Highlights

- In FY 2012, the proposed General Fund budget decreases by \$1,352,120 or 2.6%.
- FY 2012 personnel costs decrease by \$1,747,008 or 3.9% primarily due to a transfer of 37.0 positions¹ in FY 2011 and FY 2012 from the Police Department to the Department of Emergency Communications. These reductions are partially offset by a Merit Step increase, increased benefit costs, and the addition of two Special Police Officer (SPO) positions to provide security at to the new Police Facility.
- Total non-personnel costs increase by \$369,494 or 5.2%. This increase is primarily due to costs associated with the new Police Facility including moving expenses (\$350,000), costs for contracted security personnel (\$247,265), and utilities costs (\$358,000) due to the move from leased space to City owned space. The increases in non-personnel costs are partially offset by lease savings from office space rentals of \$951,130. In future years, non-personnel costs should be lower due the one time nature of much of the costs associated with the move to the new Police Facility.

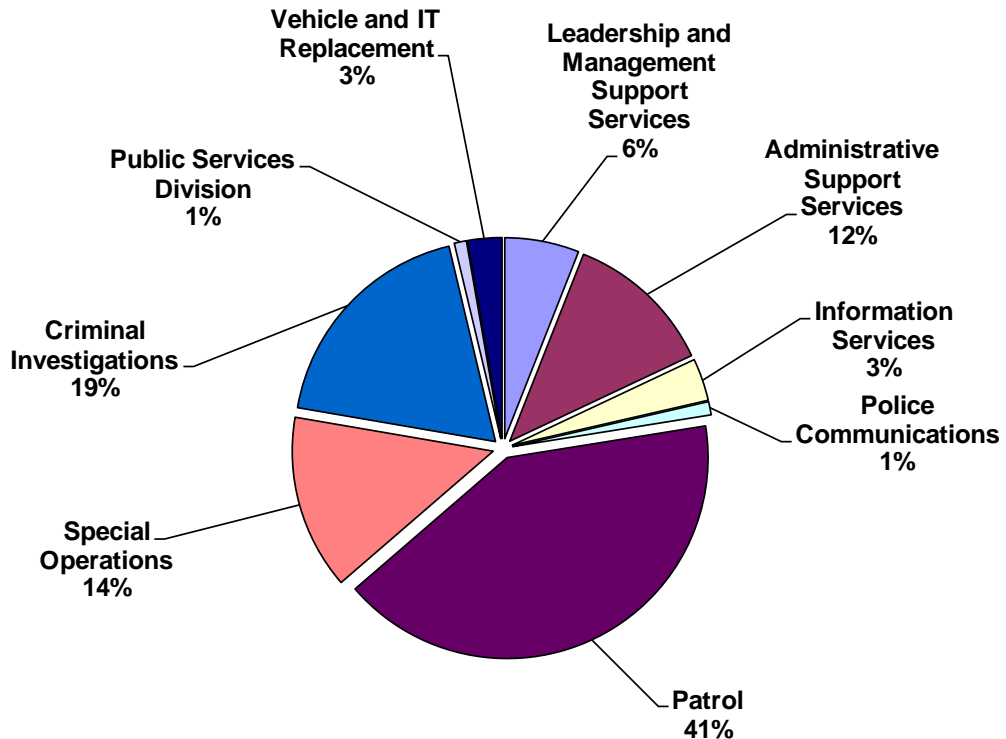
¹ Transfer of 37.0 positions includes 33.0 positions from the Call Handling and Dispatching Calls for Service activity and 4.0 positions from the Information Technology Management activity.

Police Department

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Police reports processed electronically	86%	85%	86%
Patrol's average response time from dispatch to arrival for emergency calls	3.4 minutes	3.3 minutes	3.4 minutes
Patrol's cost per call for service	\$411	\$379	\$385
% of criminal investigations cases closed	76%	80%	76%
Number of applicants processed	5,466	7,000	7,000
Average cost to intake one item of evidence	\$43	\$49	\$60
For information regarding crime statistics, please see Miscellaneous Departmental Information			
****It should be noted that all performance and crime data for FY 2012 are preliminary.			

FY 2012 Proposed Expenditures by Program



Police Department

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership and Management Support Services	\$3,250,747	\$2,936,724	\$3,131,111	6.6%
Administrative Support Services	4,679,418	5,125,182	6,288,009	22.7%
Information Services	1,573,922	1,702,284	1,786,742	5.0%
Police Communications	3,077,249	3,533,023	559,014	-84.2%
Patrol	22,011,584	21,673,926	21,559,843	-0.5%
Operations Support Services	7,525,790	7,379,727	7,352,564	-0.4%
Criminal Investigations	9,942,400	9,426,248	9,719,659	3.1%
Public Services	491,510	512,877	512,824	0.0%
Vehicle and IT Replacement	527,215	1,409,414	1,437,519	2.0%
Total Expenditures	\$53,079,835	\$53,699,405	\$52,347,285	-2.5%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership and Management Support Services	16.75	17.75	18.75	5.6%
Administrative Support Services*	42.75	41.75	40.75	-2.4%
Information Services	23.5	23.5	23.5	0.0%
Police Communications*	34.0	35.0	2.0	-94.3%
Patrol	197.0	195.0	189.75	-2.7%
Operations Support Services	67.0	61.0	61.75	1.2%
Criminal Investigations	77.0	72.0	74.5	3.5%
Public Services	4.0	4.0	4.0	0.0%
Total full time employees*	462.00	450.00	415.00	-7.8%
Sworn Personnel	311.0	306.0	306.0	0.0%
Non-Sworn Personnel	151.0	144.0	109.0	-24.3%
Total full time employees*	462.0	450.0	415.0	-7.8%

* Staffing decreases by 35.0 FTEs. 36.0 FTEs transfer to the new Department of Emergency Communications in FY 2012, 1.0 FTE transferred during FY 2011, and 2.0 FTEs (Special Police Officers) are added in FY 2012.

Police Programs and Activities	
Leadership and General Management Support Services Leadership and General Management Finance Management Human Resources Management Administrative Support Services Property & Evidence Management Policy Review & Maintenance Fleet Management Information Technology Management Facilities & Security Management Certification & Training Operations Support Services Traffic and Parking Special Events and Incidents School Resource Officers Public Services Division Public Information Office Internal Investigations	Information Services Report Management Police Communications* Call Handling & Dispatching Calls* Patrol Patrol Street Crimes Crime Analysis Criminal Investigations Criminal Investigations Domestic Violence Unit Vice/Narcotics Task Forces Crime Scene Investigations * Communications functions transfer to the new Department of Emergency Communications. 2.0 sworn FTEs remain in FY 2012 in Call Handling and Dispatching Calls for Service to support the transition of this function to the new department.

Dept Info
Department Contact Info www.alexandriava.gov/police Department Head Earl Cook, Chief of Police 703.838.4700 Earl.Cook@alexandriava.gov

Police Department

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide financial, personnel, planning and support services in order to facilitate the operations of the Police Department.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% total of All Funds Budget	6.1%	5.5%	6.0%
Total Expenditures	\$3,250,747	\$2,936,724	\$3,131,111
Less Revenues	1,195	0	0
Net General Fund Expenditures	\$3,249,552	\$2,936,724	\$3,131,111
Program Outcomes			
% of authorized positions filled	95%	96%	96%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide fiscal and support services in order to facilitate the operations of the Police Department.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$2,411,544	\$1,971,446	\$2,015,766
FTE's	8.0	9.0	9.0
Leadership & Management Expenditures as percentage of departmental total	4.5%	3.7%	3.9%
# of activities managed	25	25	24
# of departmental FTE's managed	462	450	415
FTE's per 10,000 population	32.8	31.0	27.7
Sworn FTE's per 10,000 population	22.1	21.1	20.4
\$ amount of net General Fund departmental budget (millions of dollars)	\$51.9	\$52.3	\$50.9
% of Departmental effectiveness targets met	77%	90%	95%

FINANCE MANAGEMENT - The goal of Finance Management is to provide responsible stewardship of the Police Department's budget to support law enforcement operations.			
Expenditures	\$377,108	\$408,883	\$347,901
FTE's	3.0	3.0	3.0
# of fiscal transactions processed per year	4,329	4,300	4,310
Departmental expenditures as % of City's budget	10%	10%	9.4%
Cost per fiscal transaction	\$87.11	\$95.09	\$80.72
Departmental expenditures within budget	99.0%	99.0%	99.0%

HUMAN RESOURCES MANAGEMENT - The goal of Human Resources Management is to manage issues affecting employee compensation, staffing, and well-being in support of the Police Department's operations.			
Expenditures	\$462,095	\$556,395	\$767,444
FTE's	5.75	5.75	6.75
# of civilian applicants processed	2,471	3,500	3,500
# of sworn applicants processed	2,995	3,500	3,500
Cost per applicant processed	\$42	\$40	\$55

Police Department

Administrative Support Services Program

The goal of Administrative Support Services is to ensure the Police Department has the best possible human resources and necessary tools to conduct its operations.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds Budget	8.8%	9.5%	12.0%
Total Expenditures	\$4,679,418	\$5,125,182	\$6,288,009
Less Revenues	160,468	0	0
Net General Fund Expenditures	\$4,518,950	\$5,125,182	\$6,288,009
Program Outcomes			
% of authorized positions filled	96%	97%	96%

Activity Data

PROPERTY & EVIDENCE MANAGEMENT – The goal of Property and Evidence Management is to manage all incoming property and evidence, from receipt to disposal.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$465,692	\$514,341	\$656,105
FTE's	4.0	4.0	5.0
# of items of property and evidence processed each year	5,441	5,200	5,500
Cost to intake one item of evidence	\$43	\$49	\$60
% of inventory disposed of annually	13%	10%	12%

POLICY REVIEW & MAINTENANCE – The goal of Policy Review is to research, develop, and amend department policies and procedures to ensure compliance with best practices, legal requirements and accreditation standards.			
Expenditures	\$233,757	\$195,424	\$199,694
FTE's	2.0	2.0	2.0
# of directives and addenda issued per year	46	45	45
Cost per directive	\$1,270	\$1,086	\$1,109
% of accreditation standards met	100%	100%	100%

FLEET MANAGEMENT – The goal of Fleet Management is to order vehicles, and to coordinate the equipment, maintenance and deployment of them, in support of police personnel.			
Expenditures	\$248,388	\$340,232	\$331,625
FTE's	3.0	3.0	3.0
# of vehicles managed	315	315	311
Cost per year to manage each vehicle	\$789	\$1,080	\$1,066
% of maintenance actions completed within 14 days of schedule date	83%	80%	80%

Police Department

Administrative Support Services Program, continued

Activity Data

INFORMATION TECHNOLOGY MANAGEMENT – The goal of Information Technology Management is to maintain and enhance the department's computer infrastructure to support operations, analysis and vital electronic communication for police employees.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures*	\$2,093,867	\$2,037,800	\$1,612,769
FTE's*	14.0	13.0	9.0
# of pc's in department	414	375	414
# of portable and mobile radio units supported (all City units managed by Police Department)	1,610	1,610	1,610
# of mobile computers	367	350	367
# of users supported	454	454	454
Cost per system user	\$4,612	\$4,489	\$3,552
% of reports processed electronically rather than by manual methods	86%	85%	86%
* 4.0 FTEs transfer to the new Department of Emergency Communications in FY 2012.			
FACILITIES & SECURITY MANAGEMENT – The goal of Facilities and Security Management is to provide a secure, aesthetically pleasing, clean, and properly functioning facility environment that is conducive to staff fulfilling the department's mission to the public.			
Expenditures	\$892,452	\$1,046,711	\$2,521,897
FTE's	12.75	12.75	14.75
# of security requests completed	820	828	790
# of maintenance requests completed	278	280	260
# of internal inspections completed	12	20	12
Cost per request/task completed	\$201	\$232	\$250
% of customers satisfied with the physical facility environment	95%	84%	95%
CERTIFICATION AND TRAINING - The goal of Certification and Training is to coordinate training to ensure employees meet the Department of Criminal Justice certification and maintain skills to protect the public.			
Expenditures	\$745,262	\$990,674	\$965,919
FTE's	7.0	7.0	7.0
# of mandatory training hours per sworn	51	51	51
# of mandatory training hours per civilian	28	28	28
Average cost of mandatory training per sworn officer	\$2,499	\$2,499	\$2,499
Average cost of mandatory civilian training per employee	\$896	\$924	\$924
% of sworn officers meeting certification	100%	100%	100%
% of average sworn work year (2080 hours) spent in training	2.5%	2.5%	2.5%

Police Department

Information Services Program

The goal of Information Services is to maintain the integrity and accountability of police reports and other vital documents, so that information is available to assist in prosecution, investigations, reporting crimes, locating wanted or missing persons, and recovering stolen property.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of Total All Funds budget	3.0%	3.2%	3.4%
Total Expenditures	\$1,573,922	\$1,702,284	\$1,786,742
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,573,922	\$1,702,284	\$1,786,742
Program Outcomes			
Incident Based Report System reports (IBRS) submitted on time	100%	100%	100%

Activity Data

REPORT MANAGEMENT – The goal of Report Management is to review, classify, record and secure police incident reports and vital documents, to report crime statistics for the City in accordance with state and federal Incident Based Reporting (IBR) guidelines.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$1,573,922	\$1,702,284	\$1,786,742
FTE's	23.5	23.5	23.5
# of incident reports processed	13,102	13,800	13,500
# of criminal reports	3,421	10,000	10,000
# of auto accident reports	1,590	1,600	1,600
# of non-criminal reports	3,681	2,200	3,100
Average cost to process a report	\$60	\$62	\$66

Police Department

Police Communications Program

The goal of Police Communications is to provide prompt answering, dispatch and resolution of incoming calls to ensure help is quickly and efficiently delivered to those needing Police, Fire or EMS services, or information.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of total All Funds budget	5.8%	6.6%	1.1%
Total Expenditures	\$3,077,249	\$3,533,023	\$559,014
Less Revenues	0	0	0
Net General Fund Expenditures	\$3,077,249	\$3,533,023	\$559,014
Program Outcomes			
% of calls taken, routed, and managed within policy	98%	98%	98%

Activity Data

CALL HANDLING AND DISPATCHING CALLS FOR SERVICE (CFS) –The goal of Call Handling & Dispatching Calls for Service is to route calls for service to police, fire, EMS or other city services in a timely manner. ¹	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$3,077,249	\$3,533,023	\$559,014
FTE's	34.0	35.0	2.0
# of total calls answered per year	374,781	385,000	N/A
Average # of calls answered per day	1,027	1,041	N/A
# of emergency calls dispatched per year	2,632	2,500	N/A
# of non-emergency calls dispatched per year	49,622	51,951	N/A
Average # of calls dispatched per day	143	152	N/A
% of emergency, Priority 1 calls dispatched within 120 seconds of receipt	84%	80%	N/A
% of supervisor audits of employee performance rated satisfactory or above	98%	98%	N/A

¹ 32.0 FTEs transfer to the new Department of Emergency Communications in FY 2012. 1.0 FTE transferred during FY 2011. 2.0 sworn FTEs remain in FY 2012 in Call Handling and Dispatching Calls for Service to support the transition of this function to the new department.

Police Department

Patrol Program

The goal of Patrol is to respond to calls for service and provide proactive, visible police presence to protect life and property.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of total All Funds budget	41.5%	40.4%	41.2%
Total Expenditures	\$22,011,584	\$21,673,926	\$21,559,843
Less Revenues	128,667	0	0
Net General Fund Expenditures	\$21,882,917	\$21,673,926	\$21,559,843
Program Outcomes			
Calendar Year % Change in Part 1 Crimes	-0.8%	0.0%	0.0%

Activity Data

PATROL – The goal of Patrol is to provide visible police presence and timely response to citizen complaints using strategic response system methods.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$20,276,179	\$20,094,742	\$20,126,756
FTE's	180.0	180.0	175.5
# of calls for service answered or initiated	49,298	53,000	52,230
# of incident reports completed	13,102	14,000	13,200
Patrol cost per call for service	\$411	\$379	\$385
Average response time to emergency calls for service from dispatch to arrival, excluding accidents	3.4 minutes	3.3 minutes	3.4 minutes
# of arrests	6,025	6,300	6,032

STREET CRIMES – The goal of SCU is to suppress street level drug dealing and nuisance offenses by identifying and arresting those responsible for the crimes.			
Expenditures	\$1,465,088	\$1,268,620	\$1,136,043
FTE's	14.0	12.0	11.25
# of arrests	508	550	500
Cost per arrest	\$2,884	\$2,307	\$2,272
Change in arrests compared to prior year	13%	0%	0%

CRIME ANALYSIS – The goal of Crime Analysis is to identify and analyze crime, calls for service and arrest data to provide actionable information through periodic reports, bulletins and maps that assist with officer deployment to combat and reduce crime.			
Expenditures	\$270,317	\$310,564	\$297,044
FTE's	3.0	3.0	3.0
# of major crime maps per year	291	330	340
# of special requests and projects	210	220	225
Cost per staff hour	\$43	\$50	\$48
% of crime reports submitted by established deadlines	100%	100%	100%

Police Department

Operations Support Services Program

The goal of Operations Support Services is to augment patrol functions with focused problem solving efforts, and with specialized response to unusual events.

Program Total	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of total All Funds budget	14.0%	13.7%	14.0%
Total Expenditures	\$7,525,790	\$7,379,727	\$7,352,564
Less Revenues	0	0	0
Net General Fund Expenditures	\$7,525,790	\$7,379,727	\$7,352,564
Program Outcomes			
Net change in accident rate in city	-6%	-2%	-2%

Activity Data

TRAFFIC AND PARKING – The goal of Traffic and Parking is to promote & facilitate the smooth & orderly flow of traffic, reduce vehicle accidents, protect pedestrians, reduce congestion, and enforce parking and vehicle tag regulations of the City.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$4,638,722	\$4,309,934	\$4,309,295
FTE's	46.0	40.0	40.5
# of uniform citations issued by the Motor Unit	5,777	4,000	5,000
Net change in accident rate in city	-6%	-2%	-2%
# of parking tickets issued by all APD employees	74,910	81,000	81,035
Cost per parking ticket	\$18	\$17	\$17

SPECIAL EVENTS AND INCIDENTS – The goal of Special Events and Incidents is to lead and direct the specialized functions of police operations to intercept crime & support public safety.			
Expenditures	\$2,129,553	\$2,283,611	\$2,347,971
FTE's	15.0	15.0	15.25
Number of planned, organized, and staffed special events	N/A	40	40
# of hostage/barricade, hazmat, natural disaster, unique emergency incidents	15	15	17
Total # of K9 searches done per year	508	530	560
Total # of K9 Detector Searches (bomb, narcotics)	67	130	75

SCHOOL RESOURCE OFFICERS – The goal of SRO is to provide visible police presence, education and intervention programs in City schools to support youth and discourage criminal behavior.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$757,515	\$786,182	\$695,298
FTE's	6.0	6.0	6.0
# of student contacts	20,300	5,100	20,300
# of incidents involving physical altercation	74	50	75
Cost per public school student	\$82	\$82	\$82

Police Department

Criminal Investigations Program

The goal of Criminal Investigations is to investigate felony and misdemeanor violations of law to identify the individuals who commit these offenses and arrest them.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of All Funds budget	18.7%	17.6%	18.6%
Total Expenditures	\$9,942,400	\$9,426,248	\$9,719,659
Less Revenues	343,658	30,000	30,000
Net General Fund Expenditures	\$9,598,742	\$9,396,248	\$9,689,659
Program Outcomes			
Part 1 crime closure rates exceed national average of 62%	75%	75%	75%

Activity Data

CRIMINAL INVESTIGATIONS – The goal of Criminal Investigations is to investigate sex, death, robbery, burglary, grand larceny, financial, gang and juvenile cases involving violations of law, with an emphasis on case closure and prosecution.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$5,073,121	\$5,037,640	\$5,281,619
FTE's	39.0	39.0	40.25
# of cases assigned	1,610	1,400	1,545
Cost per case	\$3,151	\$3,598	\$3,419
% of cases closed	76%	80%	76%
% of multiple case closures	8%	10%	8%
DOMESTIC VIOLENCE UNIT – The goal of the Domestic Violence Unit is to investigate all domestic violence and stalking offenses, with an emphasis on coordinating victim services and successful prosecution.			
Expenditures	\$734,804	\$619,569	\$520,002
FTE's	6.0	5.0	4.0
# of cases assigned	920	889	894
Cost per case	\$799	\$697	\$582
% of cases involving arrest	54%	55%	56%
% of cases involving services to victims and no arrest	46%	45%	44%

Police Department

Criminal Investigations Program, continued

Activity Data

VICE/NARCOTICS – The goal of Vice/Narcotics is to investigate violations of law involving vice, organized crime, and narcotics, to arrest the offenders and create a negative financial impact on violators.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$1,903,984	\$1,601,075	\$1,679,720
FTE's	13.0	10.0	11.0
# of cases assigned	248	175	210
# of arrests	114	75	95
Cost per case assigned	\$7,677	\$9,149	\$7,999
% of case closures by arrest	50%	45%	50%
TASK FORCES – The goal of Task Forces is to investigate national and regional drug and money laundering operations for Federal prosecution, in partnership with federal, state and local agencies.			
Expenditures	\$460,242	\$392,480	\$565,485
FTE's	4.0	3.0	4.25
# of cases assigned	88	83	85
CRIME SCENE INVESTIGATIONS – The goal of Crime Scene Investigations is to support CIS and Patrol with crime scene processing and fingerprint identification, leading to arrests of criminal suspects.			
Expenditures	\$1,770,249	\$1,775,484	\$1,672,833
FTE's	15.0	15.0	15.0
# of Evidence Processing Reports	1,270	1,140	1,270
% of latent fingerprints identified at crime scenes (target is 50%)	46%	50%	50%

Police Department

Public Services Program

The goal of the Public Services Program is to promote public education, provide information through the media, and investigate all complaints against police employees.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of total All Funds budget	0.9%	1.0%	1.0%
Total Expenditures	\$491,510	\$512,877	\$512,824
Less Revenues	0	0	0
Net General Fund Expenditures	\$491,510	\$512,877	\$512,824
Program Outcomes			
Percent of complaints against employees investigated and resolved	100%	100%	100%

Activity Data

PUBLIC INFORMATION OFFICE – The goal of the Public Information Office is to promptly and accurately notify command staff, the public, the media and city officials of significant police-related incidents.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$190,835	\$214,889	\$217,141
FTE's	2.0	2.0	2.0
# of media contacts per year	7,304	6,500	8,134
# of press releases produced per year	63	70	75
% of press releases posted on the Internet within 1 business day	100%	100%	100%
Cost per resident population	\$1.30	\$1.44	\$1.45

INTERNAL INVESTIGATIONS – The goal of Internal Investigations is to investigate allegations of misconduct involving department personnel.			
Expenditures	\$300,675	\$297,988	\$295,683
FTE's	2.0	2.0	2.0
# of formal complaints managed (received, investigated, resolved)	179	160	172
Cost per investigation	\$1,680	\$1,862	\$1,719

Police Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FTE Impact	FY 2012 Proposed
Facilities & Security Management	<i>Security Personnel</i>	2.0	\$407,265
This increase will provide 2 Special Police Officers (SPOs) and contracted security personnel to provide 24 hour security at the new Police Facility.			
Facilities & Security Management	<i>Utilities Costs for new Police Facility</i>		\$358,000
This adjustment will fund utilities expenses (electric, water, and gas) at the new Police facility. Utilities were included in lease agreement at the Police Department's rented space.			
Facilities & Security Management	<i>Annual Facility Maintenance Costs</i>		\$327,500
This adjustment will fund annual facility maintenance costs including maintenance of mechanical systems, elevators, security systems, fire alarms, and sprinkler systems.			
Facilities & Security Management	<i>Move Costs to New Facility</i>		\$350,000
This increase will provide for one-time moving costs to the new Police Facility as well as the cost to remove furniture and clean the leased space.			

Police Department

Miscellaneous Departmental Information

Table 1 shows the portion of the Police Department's expenditures that are funded with special revenue.

Table 1 "Net City Share" of Department of Police Operations

	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
General Fund Expenditures	51,918,632	52,259,991	50,879,766
Police Related General Fund Revenues			
HB599 Revenue	5,642,553	5,010,568	4,993,525
Parking Revenue	3,042,330	3,300,000	3,400,000
Total	8,684,883	8,310,568	8,393,525
Net City Share (General Fund Expenditures Less Related Revenues)	43,233,749	43,949,423	42,486,241

Table 2 includes Alexandria crime statistics for 2008-2010.

Table 2 Part I Crimes in Alexandria

	CY 2008	CY 2009	CY 2010*
Homicide	4	5	2
Rape	35	15	20
Robbery	157	143	124
Aggravated Assault	154	115	126
Burglary	314	325	311
Larceny	2,813	2,755	2,807
Auto Theft	376	344	282
Total	3,853	3,702	3,672

*CY 2010 figures contain preliminary data. Official data will be available in March 2011.